

SENIOR TRANSPORTATION PROGRAM

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$14,350	\$14,550	\$13,825	\$13,000	\$13,000	\$0	0.00

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year ----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----
053240	* SR SERVICES OF SOUTHEASTERN								
053240-5651	CONTRIBUTIONS	7,350	7,550	7,175	6,350		6,350	6,350	
053240-5655	TRANSPORTATION EXPANSION	7,000	7,000	6,650	6,650		6,650	6,650	
	--TOTAL DEPARTMENT--	<u>14,350</u>	<u>14,550</u>	<u>13,825</u>	<u>13,000</u>		<u>13,000</u>	<u>13,000</u>	
TOTAL - * SR SERVICES OF SOUTHEASTERN		<u>14,350</u>	<u>14,550</u>	<u>13,825</u>	<u>13,000</u>		<u>13,000</u>	<u>13,000</u>	
TOTAL FOR FUND		<u>14,350</u>	<u>14,550</u>	<u>13,825</u>	<u>13,000</u>		<u>13,000</u>	<u>13,000</u>	
FINAL TOTAL		<u>14,350</u>	<u>14,550</u>	<u>13,825</u>	<u>13,000</u>		<u>13,000</u>	<u>13,000</u>	



THE CENTER FOR AGING

RECEIVED FEB 25 2011

February 19, 2011

4-100-53240-5651
- 5655

Michael Johnson
County Administrator
Southampton County Courthouse
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson:

Thank you for allowing Senior Services to present our FY2012 funding request to Southampton County. We very much appreciate being included in the County budgeting process.

Senior Services plans to continue all of the existing services in FY2012 based on the information we have at this point in our budgeting cycle. A detailed description FY2012 work plan is enclosed. State funding levels for the coming year appear to be stable. Federal levels are unknown. We think it prudent to budget at current year levels. We will let you know as soon as we have written funding projections.

The Franklin Southampton Charities and Camp Foundations are providing funding to prevent waiting lists for home care and for I-Ride service for Southampton County and Franklin residents to the free health and dental clinics in Ivor. The Obici Health Care Foundation is also providing funding to continue our "Med-care Access" project to conduct outreach and enroll seniors into Medicare and Medicaid benefits.

We will also continue I-Ride. Southampton County had 570 riders in FY2010 and over 100 so far this year, despite the vandalism to our vehicles and the snow. The VDRPT rural public transportation feasibility study is underway and should be completed by this summer. We are looking forward to the results to determine how we should go forward.

Southampton County provided \$13,000 in local funds to Senior Services in 2011. We've held the line on costs and worked hard to replace state cuts with grant funding. We are requesting level funding of \$13,000. We again are asking the County continue to designate \$6,650 to transportation and allocate the balance to local matching funds as you have done so in the past. As the plan notes, we project that the value of all services to be delivered in FY2012 will be \$304,449.

One in three Southampton County residents is now 60 or older. I am enclosing a presentation that we made recently to the Suffolk Partnership for a Healthy Community. It highlights the major trends for Western Tidewater. I would be happy to make a similar presentation focused on Southampton County to the Board of Supervisors if think it would be useful.

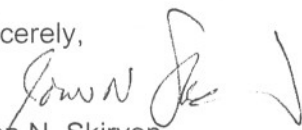
In closing, we want to express our sincere appreciation to Southampton County for its support of

Michael Johnson
County Administrator

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Senior Services of Southeastern Virginia. We look forward to continuing our partnership. Please contact me if I can provide further information.

Sincerely,



John N. Skirven
Chief Executive Officer

Enclosures

Copy: Delceno Miles, President, Board of Directors
Cecil Jenkins, Treasurer, Board of Directors

Southampton County Work Plan: FY2012

SERVICE	TYPE OF UNIT	UNITS	UNIT COST	TOTAL VALUE	PERSONS
Access Services					
Care Coordination	Hours	50	47.16	2,358	15
Elder Abuse Prevention	Contacts	5	47.16	236	5
Information and Assistance	Contacts	500	47.16	23,580	35
Public Information* All Ages	Contacts	500	4.19	2,095	500
Transportation	Trips	3,500	19.46	68,110	50
Transportation: I-Ride	Trips	600	12.27	7,362	50
Long Term Care					
Home Delivered Meals	Meals	5,100	6.91	35,241	25
Homemaker	Hours	1,400	11.91	16,674	20
Respite	Hours	320	8.00	2,560	2
Ombudsman (Region)	Contacts				215
Personal Care	Hours	700	15.98	11,186	10
Senior Companions	Hours	10,100	3.35	33,835	35
Health Promotion					
Congregate Meals	Meals	6,500	12.99	84,435	65
Health Education & Screen	Hours	300	23.64	7,092	150
Legal Assistance	Cases	10	125.00	1,250	10
Pharmacy Connection	Hours	5	22.00	110	20
Medicare Part D	Enroll-ments	25	100.00	2,500	25
Senior Farmers Market	Check Books	60	40.00	2,400	55
Senior Careers					
Volunteer Services	Hours	2,500	1.37	3,425	25
TOTAL				\$304,449	1,312